

iDashes.net Application Architecture

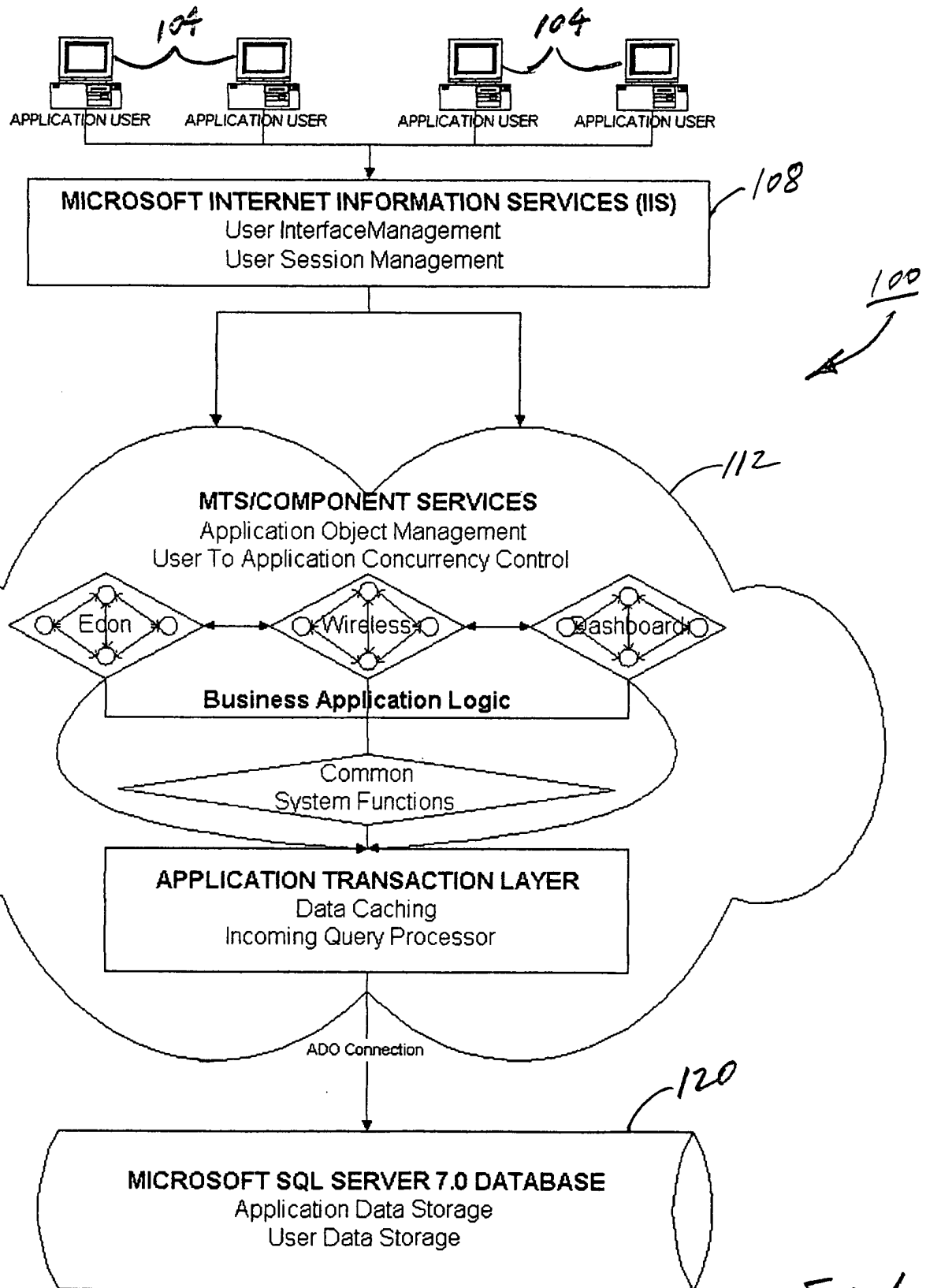


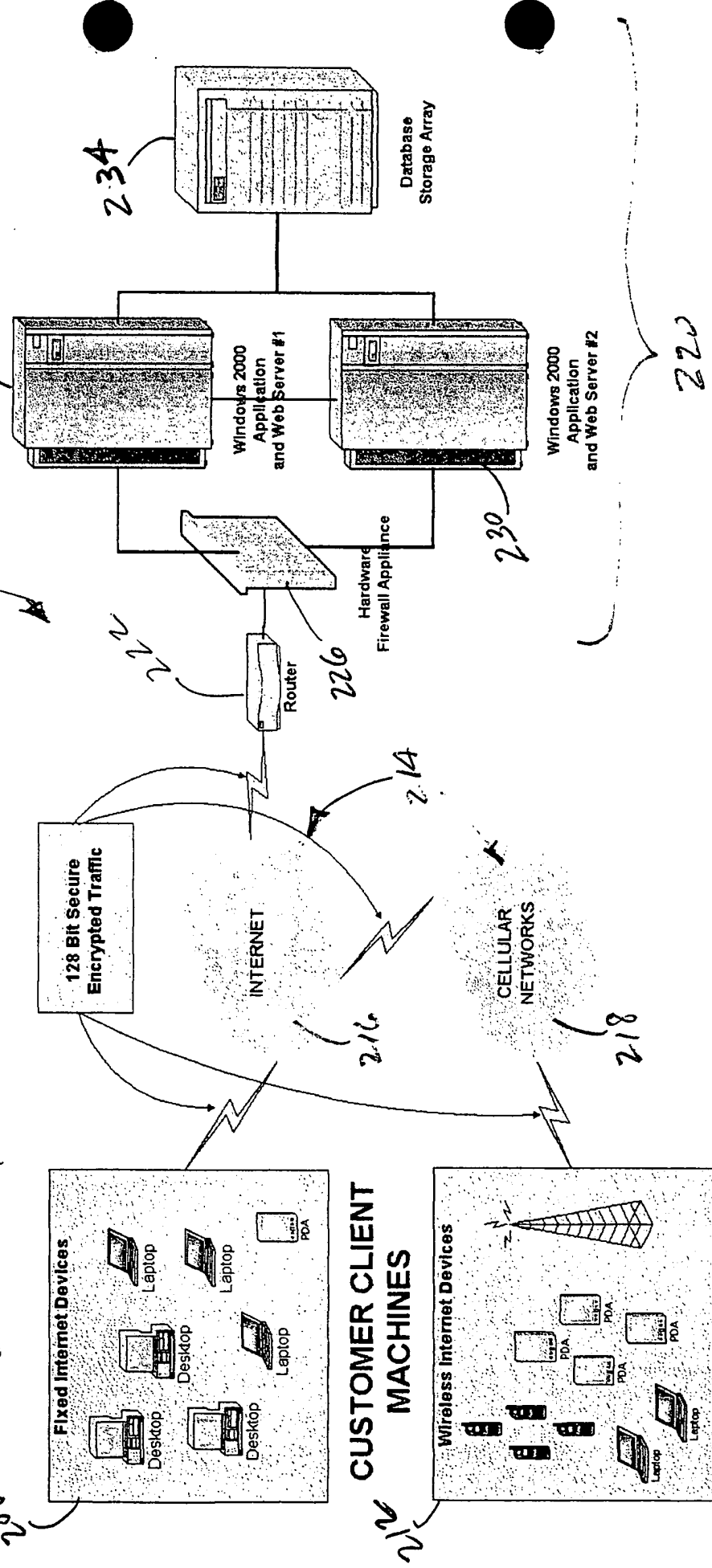
FIG. 1

iDashes.net

August 14, 2000
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iDashes.net System Architecture



iDashes.net

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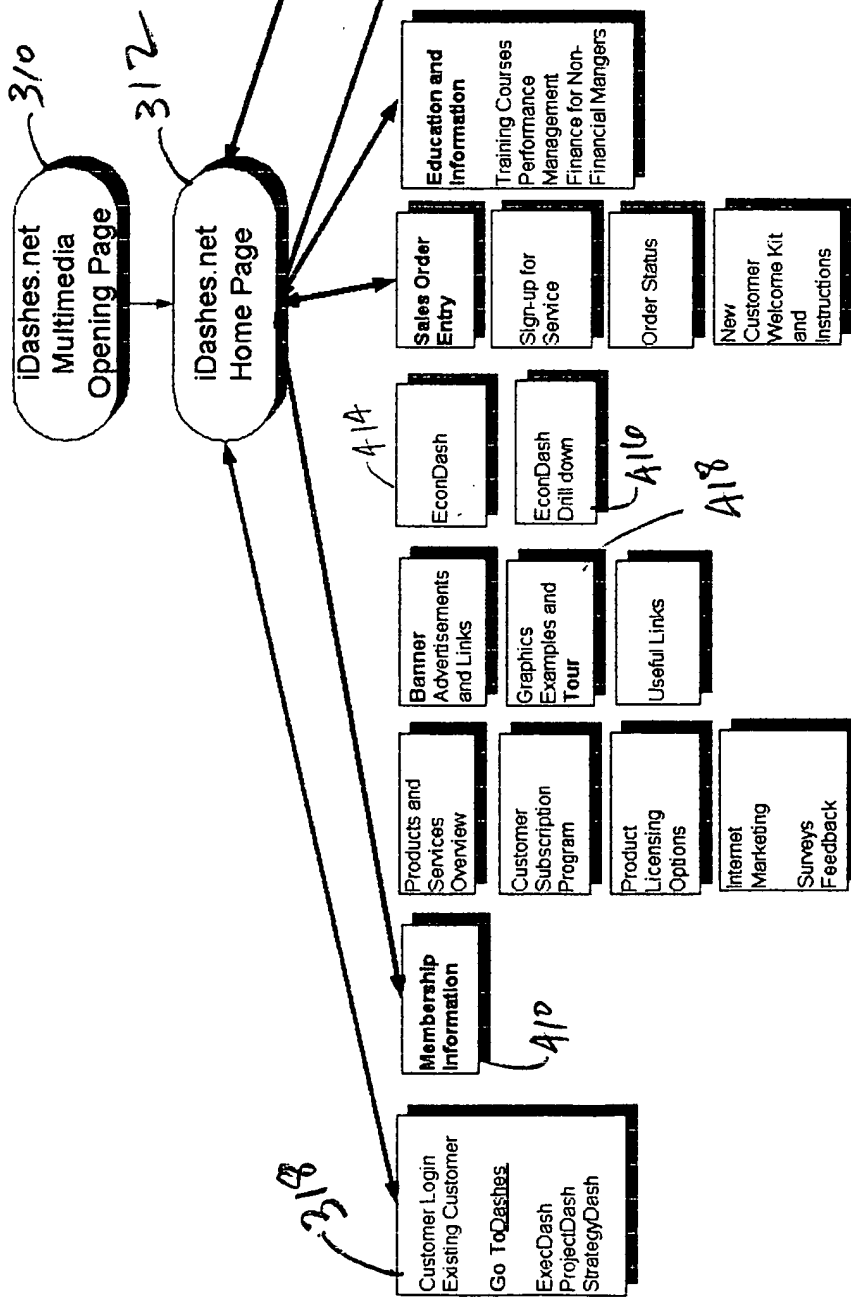
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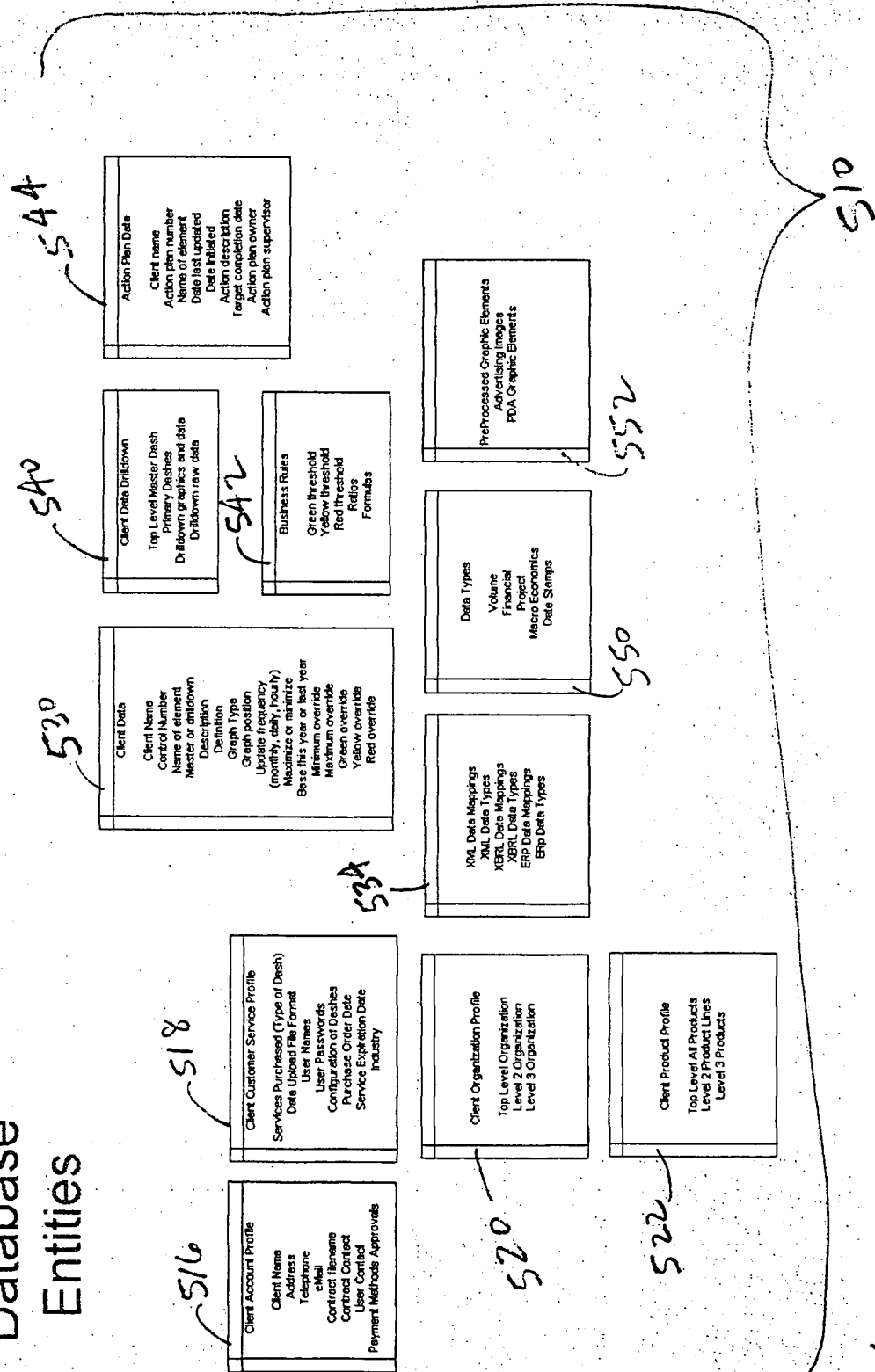
iDashes.net

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iDashes.net Preliminary Web Site Overview



Database Entities



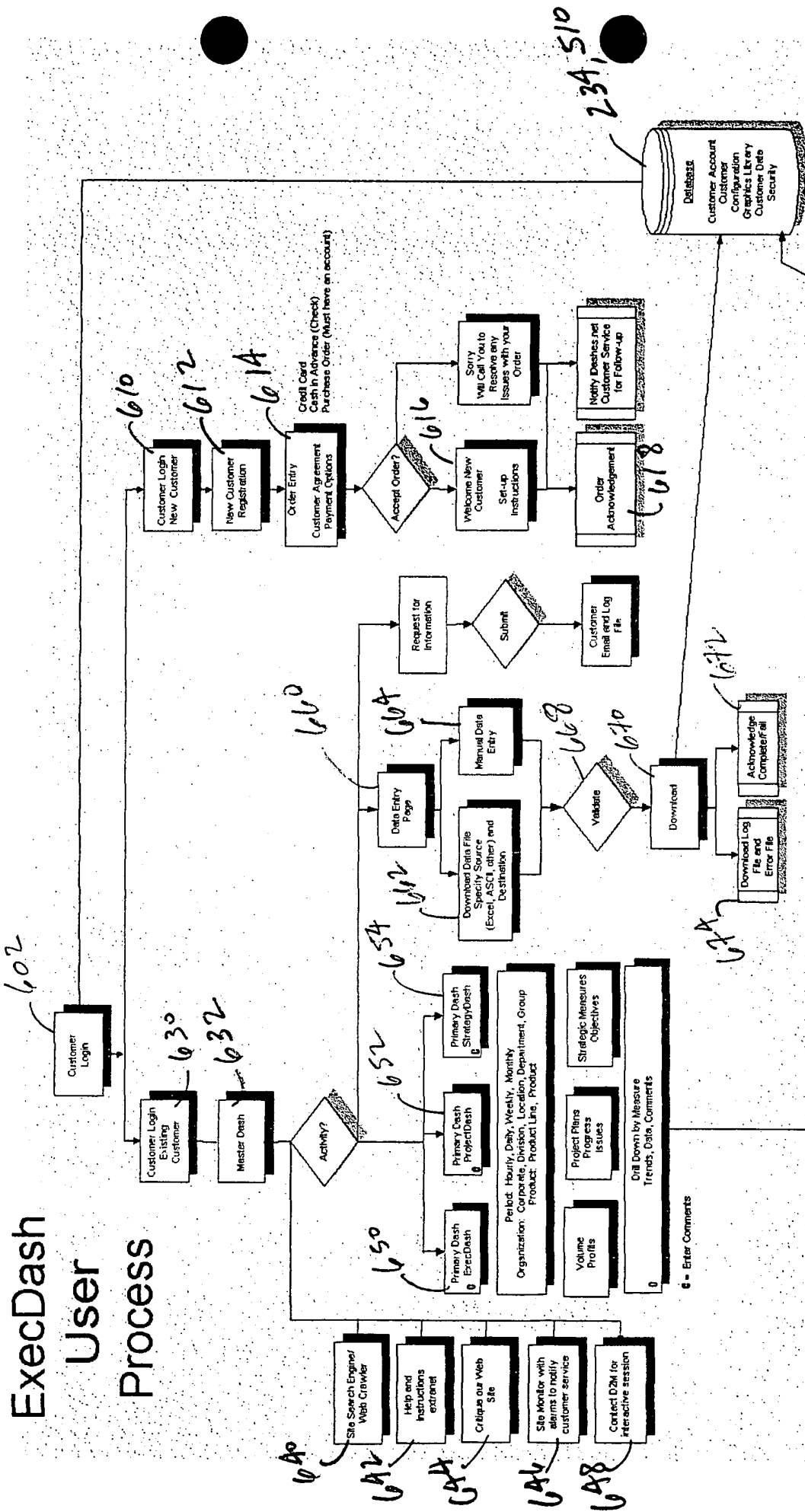
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F16.5

ExecDash User Process



iDashes.net

F16.6

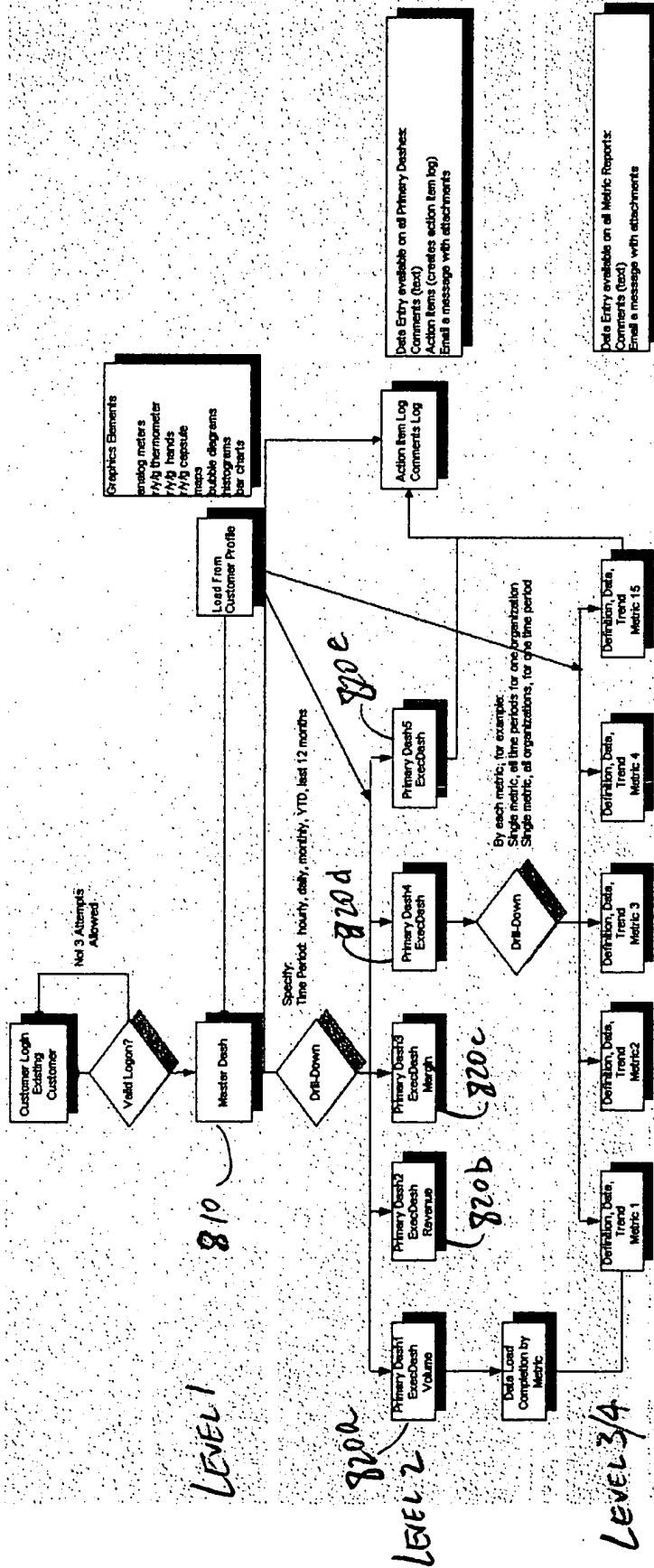
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Fig. 7

FIG. 8



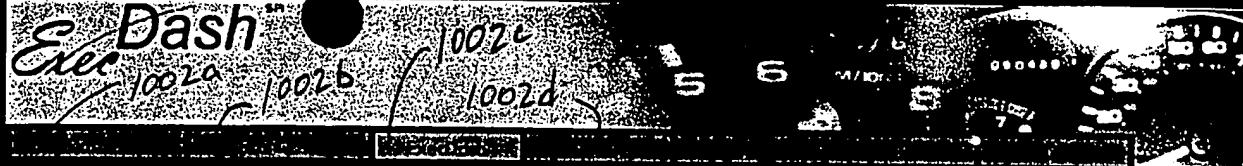
iDashes.net

FIG. 8

ABC Corporation
Key Performance Indicators
May 2000

	<u>Actual</u>	<u>Plan</u>	<u>Variance</u>	<u>Last Year</u>	<u>Variance</u>
<u>VOLUME</u>					
Market Share	39.9%	41.3%	-1.4%	39.1%	0.8%
Unit volume	40,235	41,391	(1,156)	39,010	1,225
Sales	\$442,585	\$413,910	\$28,675	\$390,100	\$52,485
<u>PROFIT</u>					
Gross Margin Percent	54.0%	51.6%	2.4%	51.2%	2.8%
Operating Profit Dollars	\$39,157	\$37,252	\$1,905	\$35,109	\$4,048
<u>CASH FLOW/ROI</u>					
Net Cash Flow	\$12,350	\$15,089	(\$2,739)	\$16,732	(\$4,382)
Return on Investment	22.0%	21.2%	0.8%	20.3%	1.7%
<u>SERVICE LEVELS</u>					
Order Fulfillment	91.2%	95.0%	-3.8%	93.1%	-1.9%
Complaint Rate	1.62	1.44	0.18	1.61	0.01
<u>EFFICIENCIES</u>					
Productivity	24.98	21.93	3.05	20.87	4.11
Overhead cost per unit	\$1.12	\$1.05	(\$0.07)	\$1.10	(\$0.02)
<u>NEW PRODUCTS</u>					
New Product Volume - % Total	29.5%	25.0%	4.5%	20.4%	9.1%
Product Pipeline NPV	4,921	4,500	421	3,964	957

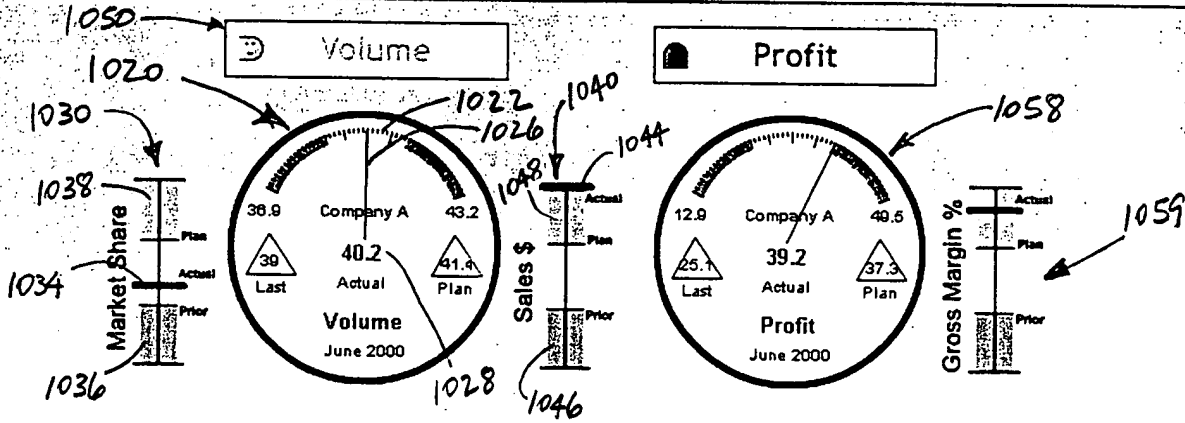
Fig. 9



Corporate ☒ Hourly ☐ Submit Query

Click on the dashboards for a popup with drilldowns.

Green - Above higher of Plan or Last Year, Red - Below lower of Plan or Last Year, BLUE
LINE - ACTUAL RESULTS

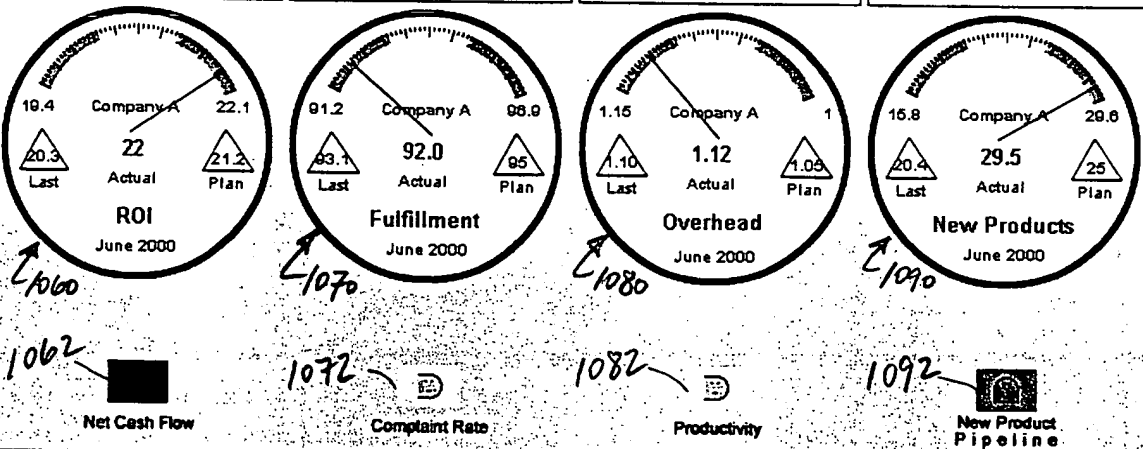


Supplemental Graphics:



Product Region matrix | Map | Growth/Profit Chart

Return on Investment | Service Level | Efficiencies | New Products

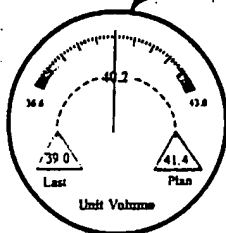


Comments

May volume was below plan, but above last year, as the sales effort made to launch new products cannibalized efforts on existing products more than expected.

This created favorable mix as the new products have higher selling prices and margins than the average existing product line.

Comments updated: June 15th, 2000 5:00 PM



Last updated: June 15th, 2000 5:00 PM

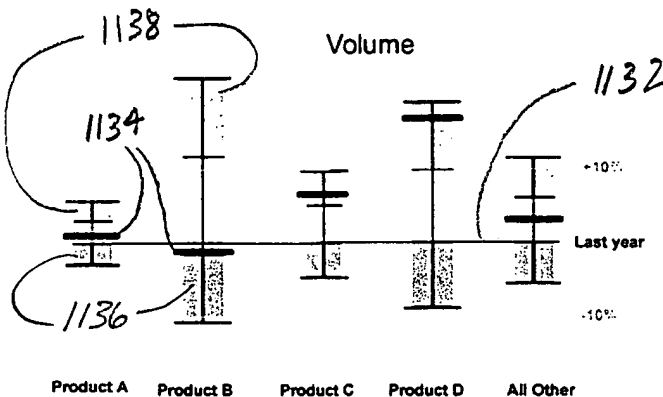
Person accountable: Jackie Smith

Learn more about Unit Volume

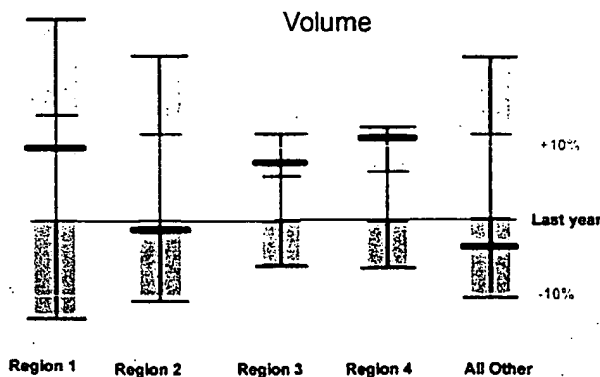
Green - Above higher of Plan or Last Year, Red - Below lower of Plan or Last Year, BLUE

LINE - ACTUAL RESULTS

Drilldown by product



Drilldown by Region



Open Action Items

Measure	When Due	Who	Action Item Description	Status	Who Supervises	Date Initiated	Last Updated
Unit Volume	6/30/00	John Miller	Close sale of Walmart for product B	Pitch completed, decision due by 6/15	Jackie Smith	3/2/00	5/1/00
Unit Volume	5/31/00	Sam Springer	Create revised sales piece for product B	Printing delayed due to last minute changes	Jackie Smith	2/1/00	5/28/00

1210

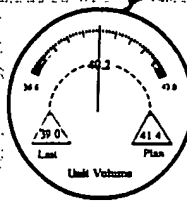


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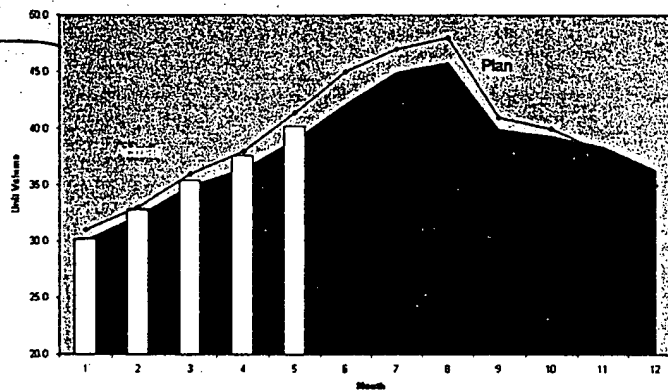
Learn more about Unit Volume

Definition

UNIT VOLUME represent physical cases for branded case products sold. Excludes specialty items and bulk sales. Includes export sales volumes. Includes only products shipped to customers during the period.

Trend

Volume



Trend Selection

Year-to-date ☐ Add 12 month moving average ☐ Add 3 month moving average Month Values

Open Action Items

Measure	When Due	Who	Action Item Description	Status	Who Supervises	Date Initiated	Last Updated
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Unit Volume	5/31/00	Sam Springer	Create revised sales piece for product B	Printing delayed due to last minute changes	Jackie Smith	2/1/00	5/28/00

Link to past action items

Data

Unit Volume	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	YTD
Last Year	30.1	32.2	34.9	36.4	39.0	42.1	44.9	45.8	39.9	39.3	38.4	36.3	459.3	172.6
Plan	31.0	33.0	36.0	38.0	41.4	45.0	47.0	48.0	41.0	40.0	38.0	35.0	473.4	179.4
Actual	30.2	32.8	35.4	37.6	40.2								176.2	176.2
Variance to Plan	(0.8)	(0.2)	(0.6)	(0.4)	(1.2)									
YTD variance	(0.8)	(1.0)	(1.6)	(2.0)	(3.2)									
% Variance to Last Year	0.3%	1.9%	1.4%	3.3%	3.1%									
YTD % Variance	0.3%	1.1%	1.2%	1.8%	2.1%									

FIG. 12

Welcome to ExecDash - Master Dash - Primary Dash - Monthly View - Map

Exec DashSM

Dasher

EconDash

ExecDash

ProjectDash

A

B

C

2

Volume variance by state

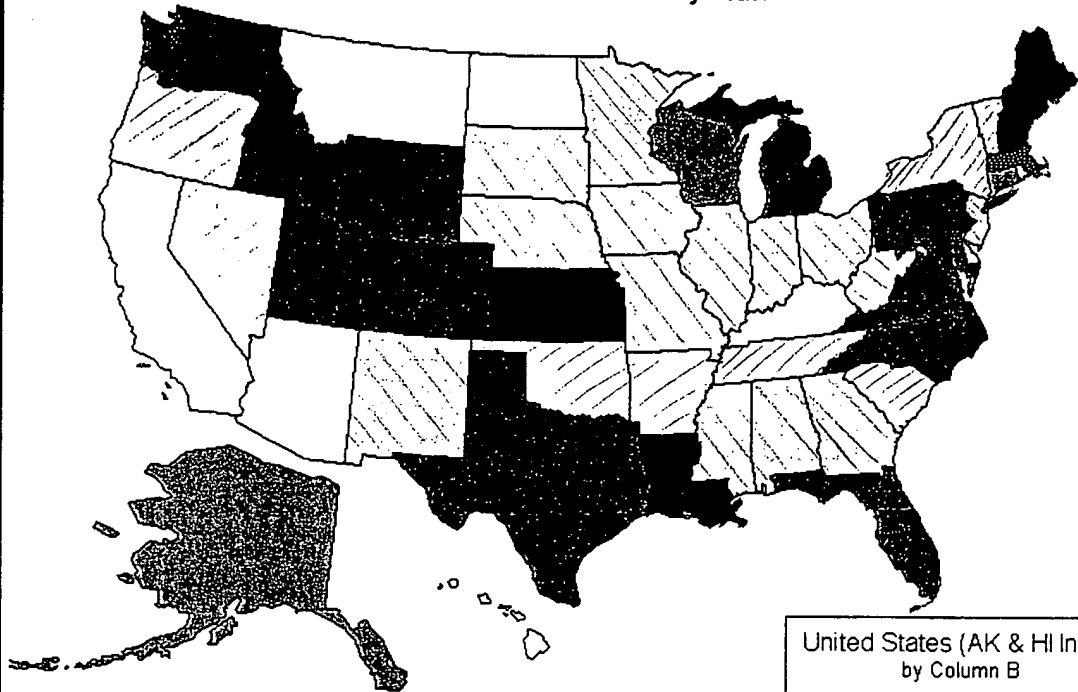


Fig. 13

Volume variance by product and state

Month of June

Month ☐ / ☐ YTD Performance Matrix

☐ Above Plan
☐ In Between
☐ Below Prior

	Product A	Product B	Product C	Product D
Alabama				
Alaska				
Arizona				
Arkansas				
California				
Colorado				
Connecticut				
Delaware				
DC				
Florida				
Georgia				
Hawaii				
Idaho				
Illinois				
Indiana				
Iowa				
Kansas				
Kentucky				
Louisiana				
Maine				
Maryland				
Massachusetts				
Michigan				
Minnesota				
Mississippi				
Missouri				
Montana				
Nebraska				
Nevada				
New Hampshire				
New Jersey				
New Mexico				
New York				
North Carolina				
North Dakota				
Ohio				
Oklahoma				
Oregon				
Pennsylvania				
Rhode Island				
South Carolina				
South Dakota				
Tennessee				
Texas				
Utah				
Vermont				
Virginia				
Washington				
West Virginia				
Wisconsin				
Wyoming				
TOTAL				

1410

1420

1440

1430

1450

FIG. 14

Welcome to ExecDash - Master Dash

ExecDash

Last Twelve Months Results ABC Corporation

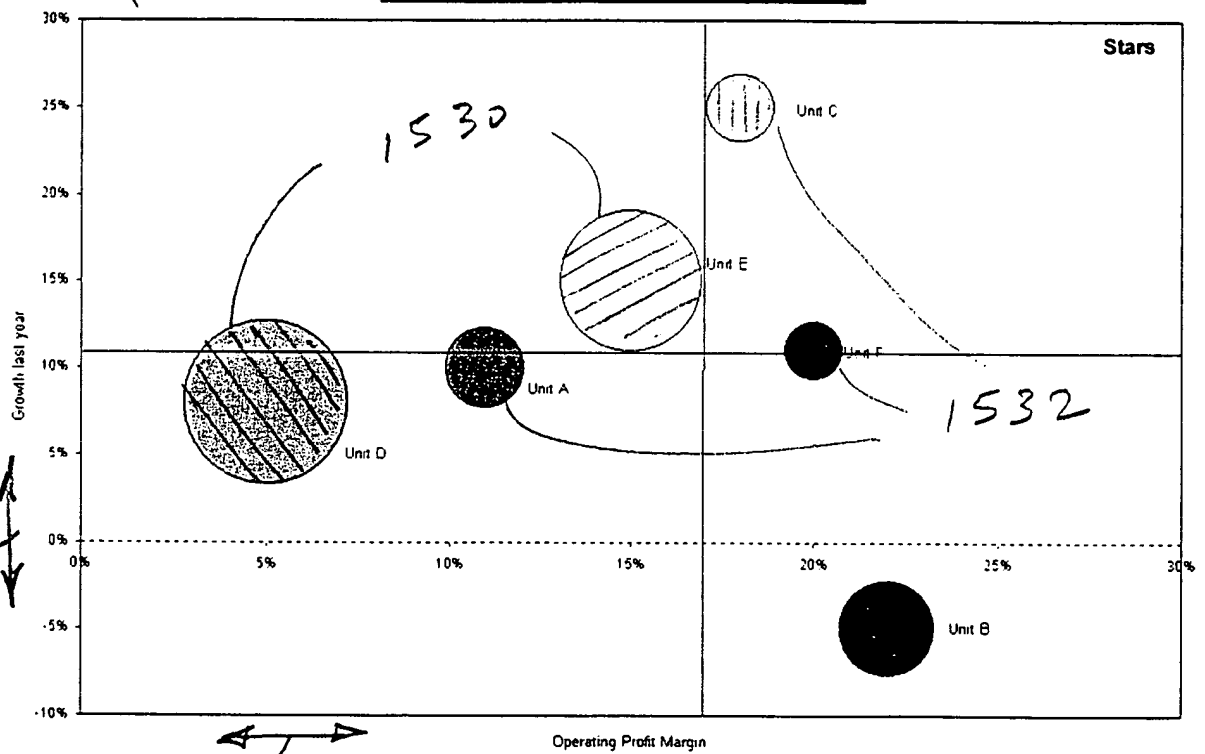


FIG. 15



Corporate

President's message

The message from your president of ABC Corporation
 We are having an excellent year. Our new product portfolio, including Product D launched several years ago, continues to drive our profit margins and return on investment higher. But we must also focus on the basics ! Our order fulfillment and internal efficiencies are just not acceptable. We must get inventory back under control
 posted: June 21, 2000

ABC Corporation Hourly View ExecDash	ABC Corporation Daily View ExecDash	ABC Corporation Monthly View ExecDash	ABC Corporation Year to Date View ExecDash	ABC Corporation Last 12 Months View ExecDash
Service	Profit Service Efficiency New Products	Profit Return on Invest Service Efficiency New Products	Profit Return on Invest Service New Products	Profit Return on Invest New Products
Status as of: 2:00pm June 20th, 2000	5:00pm June 10th, 2000	1:00pm May 29th, 2000	3:00pm May 18th, 2000	10:00am May 10th, 2000
Percent Complete 80%	95%	98%	90%	100%

All Open Action Items

Mission/Vision:
 ABC Corporations mission is to deliver innovative products to fill unmet needs in the growing widget market areas. Our vision is to be the most profitable industry player with market share in the top 3, known as a leader in developing new applications for widgets while delivering high quality service.

- Mission/Vision:Long-term Objectives:
- Create a world class consumer research capability to develop new ideas annually that will generate new products amounting to 30% of sales
 - Ensure high customer service levels, better than other industry participants.
 - Ensure year over year double digit growth in volume and profit
 - Achieve return on investment goals in top quartile of industry.

Full Strategic Analysis

Key Competitor bulletin boards:

- Competitor 1
- Competitor 2
- Competitor 3
- Competitor 4
- Competitor 5
- Competitor 6
- Competitor 7

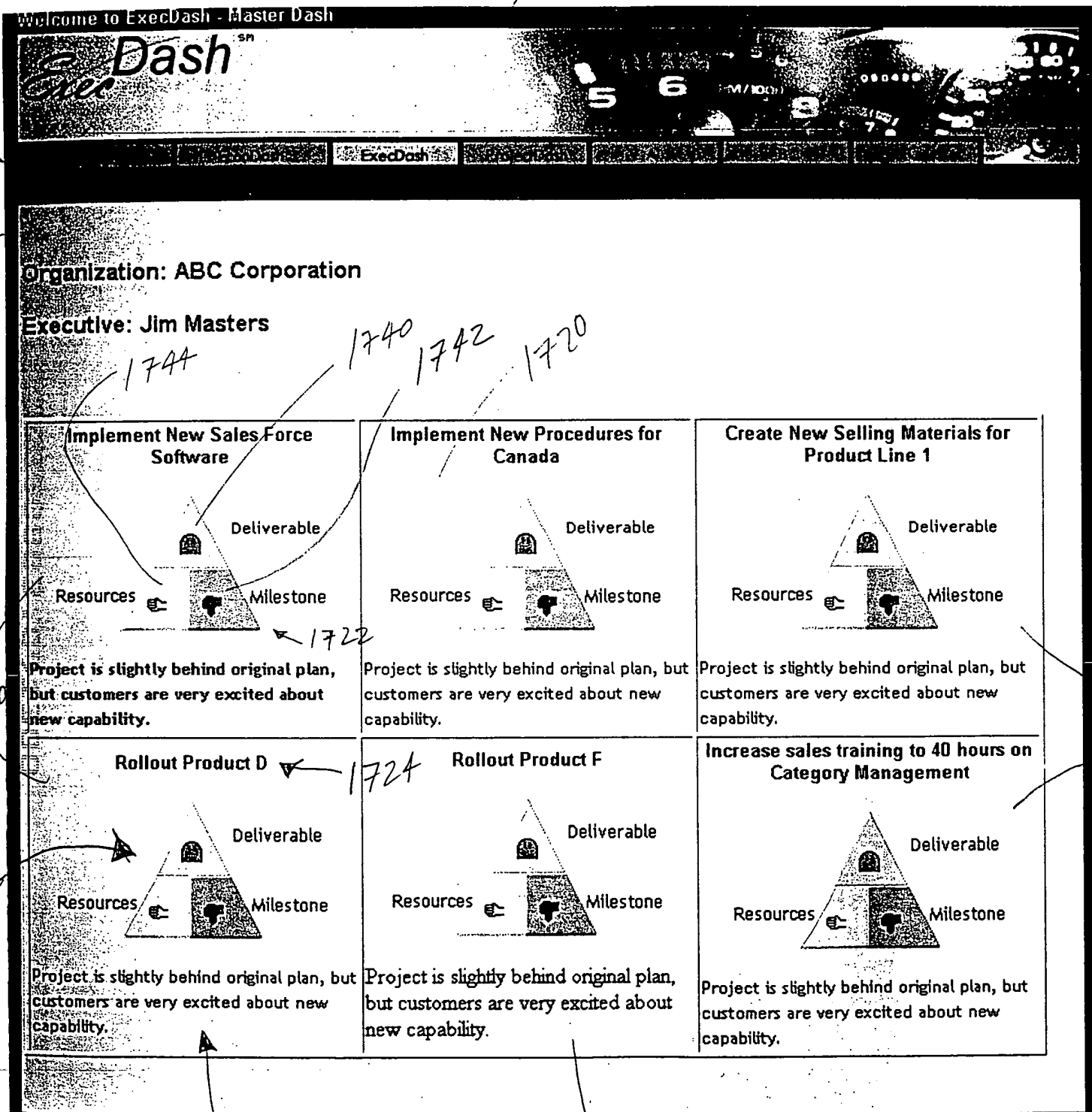


FIG. 17

Project Title: Implement New Sales Force Software

Organization: ABC Corporation

Status:

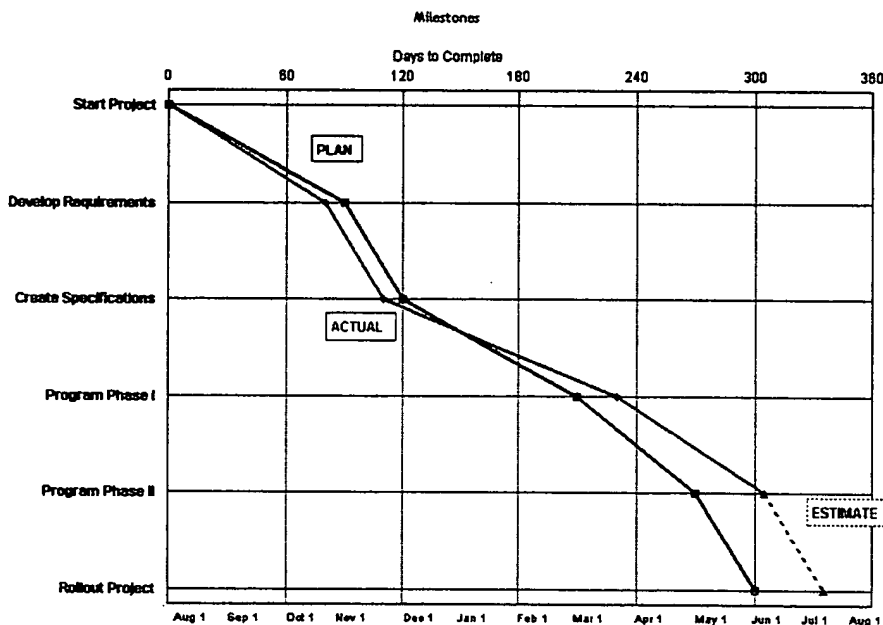
Project is slightly behind original plan, but customers are very excited about new capability.



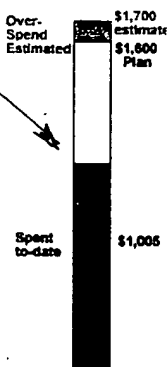
Manager: Jim Masters
email: jim.masters@abccorp.com
Phone: (215) 123-4567

Date Initiated: June 15, 1999

Date updated: June 5, 2000



Resources (\$000)



Deliverable	Status/Result
1. Reduction of administrative time for sales force from 30% to less than 15%	Sales force feedback from testing appears to exceed goal - reduction of 67% to 10% administrative time
2. Increase in operating efficiency by sales force administrative staff, minimum 2 FTE	Savings on target
3. Improved analysis on real-time basis of sales visit data by sales management	Sales management very excited by testing, feels it will materially improve ability to manage, exceeding initial expectations
4. Immediate data available for customer query via web to improve customer satisfaction	Initial customer feedback extremely positive

Interim Survey
10
2 FTE
Meeting
Meeting
Meeting
Meeting

Current Estimate within 10% of original Plan

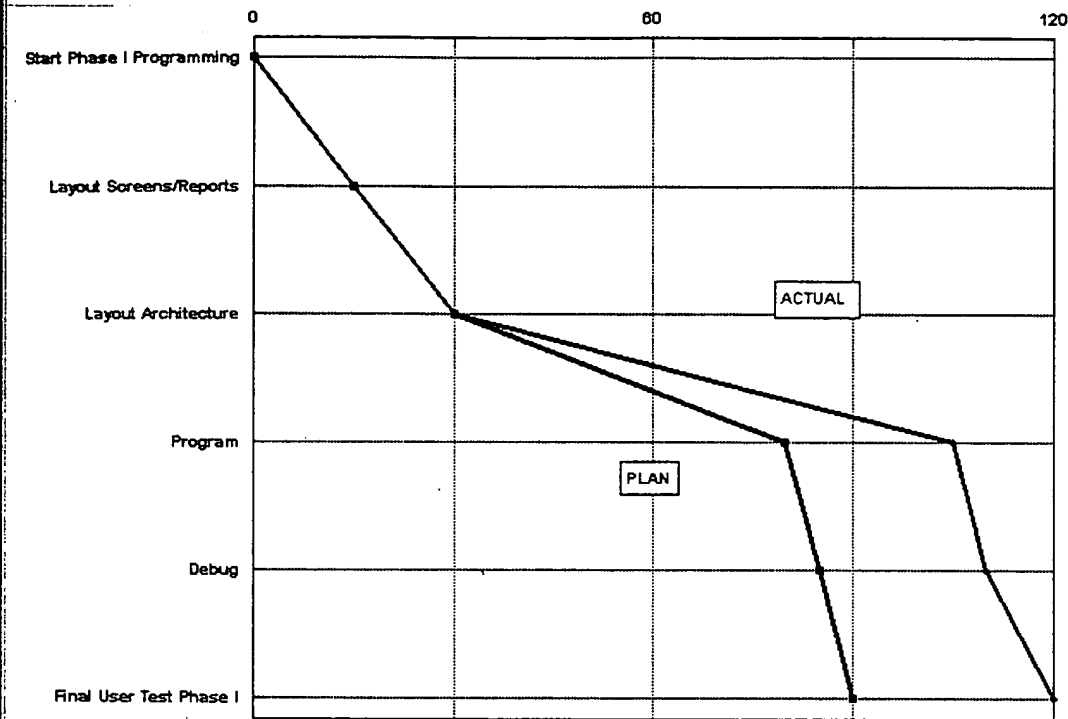
Final survey to be taken in September, Interim survey completed May 25th

Significant Open Issues and Potential Project Risks	Open Action Items
<p>Control programming construct to avoid a restriction due to user and customer modifications</p>	<p>Ensure software is not in production until all current issues are resolved</p>
<p>Key Links - Project Plans</p>	<p>Key Links - Resources</p>
<p>Latest Microsoft Project Plan</p>	<p>Detail spending estimates vs. Plan (excel)</p>
	<p>Key Links - Minutes/Qualitative</p>
	<p>Latest steering team minutes</p>
	<p>Latest working team minutes</p>

Project Title: Implement New Sales Force Software

Project Milestone: Programming Phase I

Organization: ABC Corporation



This Milestone Phase:

Category	Plan Days	Actual Days	Variance	Plan Date	Actual Date	Last Forecast Date
Layout Screens/Reports						
Layout Architecture						
Program						
Debug						
Final User Test						
Program Phase I Total						

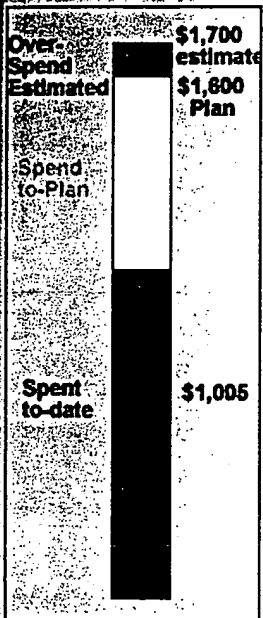
Total Project Recap:

Category	Plan Days	Actual Days	Variance	Plan Date	Actual Date	Last Forecast Date
Develop Requirements						
Create Specifications						
Program Phase I						
Program Phase II						
Rollout Project						
Total Project						

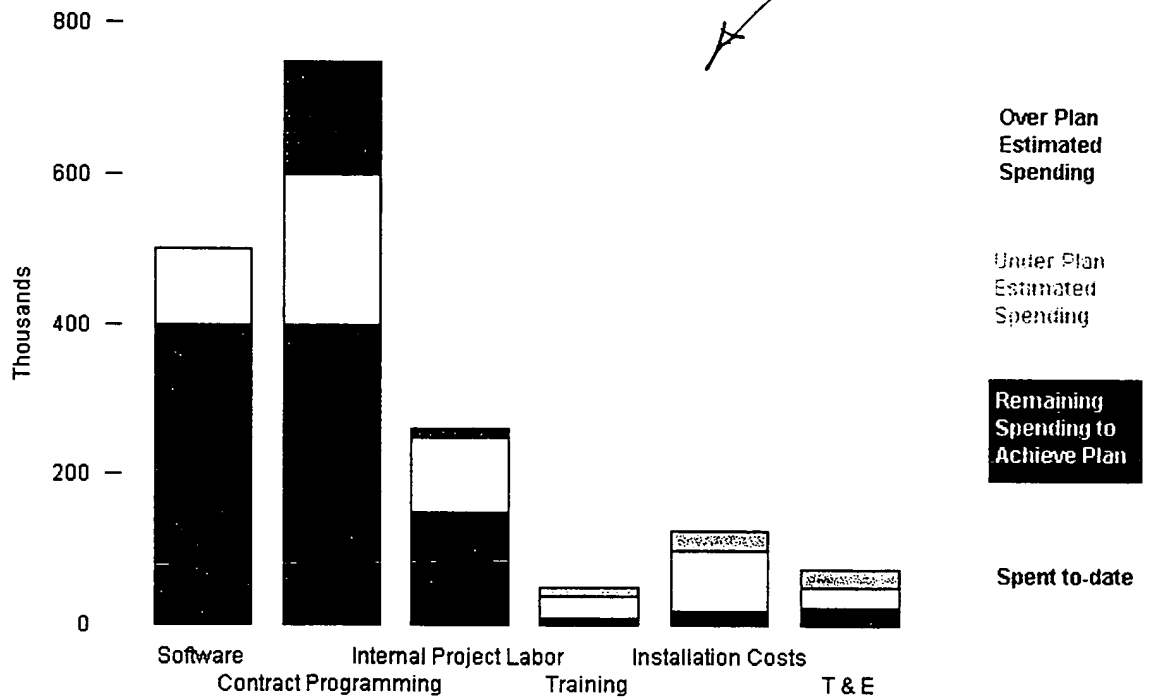
Project Title: Implement New Sales Force Software

Organization: ABC Corporation

Total Project Spending



Project Spending by Category



Category	Plan	Spent To-Date	Forecast	Variance	Last Forecast
Software	500,000	400,000	500,000	0	500,000
Contract Programming	600,000	400,000	750,000		750,000
Internal Project Labor	250,000	150,000	260,000		260,000
Training	50,000	10,000	40,000		40,000
Installation Costs	125,000	20,000	100,000		100,000
T & E	75,000	25,000	50,000		50,000
Total	1,600,000	1,005,000	1,700,000		1,700,000